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Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Addendum

Summary

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council on 29 April 1991. The present report contains the financial performance report of MINURSO for the period from 1 July 1996 to 30 June 1997. Resources provided for the maintenance of the Mission amounted to $31,902,000 gross ($30,132,000 net). Of this amount, the recorded expenditure totalled $29,331,700 gross ($27,968,800 net), resulting in an unencumbered balance of $2,570,300 gross ($2,163,200 net).

The unencumbered balance is attributable to the lower number of military personnel, the higher percentage of civilian staff on appointments of limited duration and lower actual requirements under premises/accommodation, air operations, communications and other equipment, miscellaneous supplies and air and surface freight.

The action to be taken by the General Assembly, as set out in paragraph 8 of the present report, is a decision to credit Member States the unencumbered balance of $2,570,300 gross ($2,163,200 net) for the period from 1 July 1996 to 30 June 1997.

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I. Introduction

1. The Security Council, by its resolution 690 (1991) of 29 April 1991, authorized the establishment of the United Nations Mission for the Referendum in Western Sahara (MINURSO). The mandate of the Mission was extended in subsequent Council resolutions, the latest of which was resolution 1133 (1997) of 20 October 1997, in which the mandate was extended until 20 April 1998.

2. The estimated budget for the maintenance of MINURSO, as set out in the report of the Secretary-General of 26 June 1996 (A/50/655/Add.2), amounted to $31,902,000 gross ($30,132,000 net) for the period from 1 July 1996 to 30 June 1997.

3. The General Assembly, in its resolution 51/2 B of 13 June 1997, appropriated the amount of $31,902,000 gross ($30,132,000 net) for the maintenance of MINURSO for the period from 1 July 1996 to 30 June 1997, inclusive of the amount of $1,264,400 for the support account for peacekeeping operations.

II. Financial performance report for the period from 1 July 1996 to 30 June 1997

4. Column 2 of annex I to the present report sets out, by budget line item, the apportionment of the $31,902,000 gross ($30,132,000 net) for the period from 1 July 1996 to 30 June 1997, inclusive of the amount of $1,264,400 for the support account for peacekeeping operations. Related expenditures amounted to $29,331,700 gross ($27,968,800 net), resulting in an unencumbered balance of $2,570,300 gross ($2,163,200 net).

5. The unencumbered balance is attributable to (a) the lower number of military personnel; (b) the higher number of civilian staff on appointments of limited duration; (c) lower actual requirements under premises/accommodation, air operations, communications and other equipment, miscellaneous supplies and air and surface freight; and (d) the voluntary contribution of medical supplies from the Government of Germany with an estimated value of $55,000.

6. The balance was offset in part by additional requirements under transport operations, miscellaneous services and the prorated share of MINURSO for the ad hoc financing of the United Nations Logistics Base at Brindisi, Italy. In addition, the balance was further offset in part by the recording of a total of $110,600 in charges incurred during the prior period, consisting of (a) travel costs for military observers ($44,600); (b) common staff costs ($3,000); (c) spare parts, repairs and maintenance for transport operations ($45,100); and (d) hire/charter costs for fixed-wing aircraft ($17,900).

7. Supplementary information on the variances in requirements and costs is contained in annex II. The planned and actual deployment of military and civilian personnel is shown in annex III, while authorized staffing and actual deployment of military and civilian personnel is presented in annex IV. The planned and actual hours flown by helicopters and fixed-wing aircraft are outlined in annex V.

III. Action to be taken by the General Assembly at its fifty-second session

8. The action to be taken by the General Assembly at its fifty-second session in connection with the financing of MINURSO is a decision to credit Member States the unencumbered balance of $2,570,300 gross ($2,163,200 net) for the period from 1 July 1996 to 30 June 1997.

Annex I
Financial performance report for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
1. Military personnel costs							
(a) Military observers							
Mission subsistence allowance	4 882.0	4 882.0	-	4 482.7	4 482.7	3.6	399.3
Travel costs	750.0	750.0	-	869.9	869.9	249.9	(119.9)
Clothing and equipment allowance	45.0	45.0	-	39.6	39.6	-	5.4
Subtotal	**5 677.0**	**5 677.0**	**-**	**5 392.2**	**5 392.2**	**253.5**	**284.8**
(b) Military contingents							
Standard troop cost reimbursement	127.0	127.0	-	309.8	309.8	309.8	(182.8)
Welfare	-	-	-	11.1	11.1	-	(11.1)
Rations	1 196.0	1 196.0	-	1 000.3	1 000.3	198.1	195.7
Daily allowance	5.0	5.0	-	11.6	11.6	-	(6.6)
Mission subsistence allowance	175.0	175.0	-	142.1	142.1	-	32.9
Emplacement, rotation and repatriation of troops	103.0	103.0	-	158.6	158.6	40.8	(55.6)
Clothing and equipment allowance	10.0	10.0	-	21.5	21.5	20.5	(11.5)
Subtotal	**1 616.0**	**1 616.0**	**-**	**1 655.0**	**1 655.0**	**569.2**	**(39.0)**
(c) Other costs pertaining to military personnel							
Contingent-owned equipment	27.0	27.0	-	27.0	27.0	27.0	-
Death and disability compensation	96.0	96.0	-	96.0	96.0	96.0	-
Subtotal	**123.0**	**123.0**	**-**	**123.0**	**123.0**	**123.0**	**-**
Total, line 1	**7 416.0**	**7 416.0**	**-**	**7 170.2**	**7 170.2**	**945.7**	**245.8**
2. Civilian personnel costs							
(a) Civilian police							
Mission subsistence allowance	197.0	197.0	-	180.7	180.7	-	16.3
Travel costs	35.0	35.0	-	35.4	35.4	9.1	(0.4)
Clothing and equipment allowance	2.0	2.0	-	1.0	1.0	-	1.0
Subtotal	**234.0**	**234.0**	**-**	**217.1**	**217.1**	**9.1**	**16.9**
(b) International and local staff							
International staff salaries	5 088.0	5 087.8	-	4 656.0	4 656.0	445.1	431.8
Local staff salaries	565.0	565.0	-	531.4	531.4	7.7	33.6
Consultants	66.0	66.0	-	75.3	75.3	68.7	(9.3)
Overtime	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Common staff costs	3 375.0	3 374.8	-	3 584.9	3 584.9	429.5	(210.1)
Mission subsistence allowance	2 223.0	2 223.0	-	1 945.5	1 945.5	9.0	277.5
Other travel costs	84.0	84.0	-	205.7	205.7	70.9	(121.7)
Subtotal	**11 401.0**	**11 400.6**	**-**	**10 998.8**	**10 998.8**	**1 030.9**	**401.8**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
(c) International contractual personnel	-	-	-	-	-	-	-
(d) United Nations Volunteers	-	-	-	-	-	-	-
(e) Government-provided personnel							
Mission subsistence allowance	44.0	44.0	-	19.6	19.6	-	24.4
Travel costs	-	-	-	-	-	-	-
Subtotal	**44.0**	**44.0**	**-**	**19.6**	**19.6**	**-**	**24.4**
(f) Civilian electoral observers							
Mission subsistence allowance	-	-	-	-	-	-	-
Travel costs	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total, line 2	**11 679.0**	**11 678.6**	**-**	**11 235.5**	**11 235.5**	**1 040.0**	**443.1**
3. Premises/accommodation							
Rental of premises	91.0	91.0	-	93.6	93.6	1.4	(2.6)
Alteration and renovation of premises	40.0	40.0	-	22.5	22.5	4.3	17.5
Maintenance supplies	24.0	24.0	-	18.5	18.5	1.4	5.5
Maintenance services	15.0	15.0	-	6.3	6.3	0.5	8.7
Utilities	91.0	91.0	-	44.5	44.5	6.9	46.5
Construction/prefabricated buildings	25.0	25.0	-	22.9	22.9	22.9	2.1
Total, line 3	**286.0**	**286.0**	**-**	**208.3**	**208.3**	**37.4**	**77.7**
4. Infrastructure repairs	-	-	-	-	-	-	-
5. Transport operations							
Purchase of vehicles	-	-	3.2	-	3.2	-	(3.2)
Rental of vehicles	-	-	-	1.5	1.5	1.5	(1.5)
Workshop equipment	11.0	11.0	10.2	-	10.2	9.1	0.8
Spare parts, repairs and maintenance	266.0	266.0	-	321.0	321.0	173.3	(55.0)
Petrol, oil and lubricants	567.0	567.0	-	517.7	517.7	86.5	49.3
Vehicle insurance	54.0	54.0	-	74.3	74.3	11.2	(20.3)
Total, line 5	**898.0**	**898.0**	**13.4**	**914.5**	**927.9**	**281.6**	**(29.9)**
6. Air operations							
(a) Helicopter operations							
Hire/charter costs	1 620.0	1 620.0	-	1 515.6	1 515.6	480.8	104.4
Aviation fuel and lubricants	1 634.0	1 634.0	-	1 905.2	1 905.2	311.8	(271.2)
Positioning/depositioning costs	-	-	120.0	-	120.0	-	(120.0)
Resupply flights	-	-	-	-	-	-	-
Painting/preparation	-	-	30.0	-	30.0	-	(30.0)
Liability and war-risk insurance	-	-	-	-	-	-	-
Subtotal	**3 254.0**	**3 254.0**	**150.0**	**3 420.8**	**3 570.8**	**792.6**	**(316.8)**
(b) *Fixed-wing aircraft*							
Hire/charter costs	1 185.0	1 185.0	-	1 187.5	1 187.5	341.1	(2.5)
Aviation fuel and lubricants	2 278.0	2 278.0	-	830.5	830.5	223.3	1 447.5
Positioning/depositioning costs	-	-	30.0	-	30.0	-	(30.0)
Painting/preparation	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-
Liability and war-risk insurance	5.0	5.0	-	11.1	11.1	-	(6.1)
Subtotal	**3 468.0**	**3 468.0**	**30.0**	**2 029.1**	**2 059.1**	**564.4**	**1 408.9**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
(c) Aircrew subsistence allowance	-	-	-	-	-	-	-
(d) Other air operation costs							
Air traffic control services and equipment	-	-	-	-	-	-	-
Landing fees and ground handling	32.0	32.0	-	7.6	7.6	0.6	24.4
Fuel storage and containers	-	-	-	-	-	-	-
Subtotal	**32.0**	**32.0**	**-**	**7.6**	**7.6**	**0.6**	**24.4**
Total, line 6	**6 754.0**	**6 754.0**	**180.0**	**5 457.5**	**5 637.5**	**1 357.6**	**1 116.5**
7. Naval operations	-	-	-	-	-	-	-
8. Communications							
(a) Complementary communications							
Communications equipment	30.0	30.0	35.9	-	35.9	20.4	(5.9)
Spare parts and supplies	150.0	150.0	-	137.6	137.6	109.2	12.4
Workshop and test equipment	-	-	-	-	-	-	-
Commercial communications	336.0	336.0	-	324.2	324.2	64.3	11.8
Subtotal	**516.0**	**516.0**	**35.9**	**461.8**	**497.7**	**193.9**	**18.3**
(b) Main trunking contract	-	-	-	-	-	-	-
Total, line 8	**516.0**	**516.0**	**35.9**	**461.8**	**497.7**	**193.9**	**18.3**
9. Other equipment							
Office furniture	-	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-
Data-processing equipment	-	-	-	-	-	-	-
Generators	-	-	-	-	-	-	-
Observation equipment	-	-	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-	-	-
Water and septic tanks	-	-	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-	-	-
Accommodation equipment	-	-	-	-	-	-	-
Refrigeration equipment	-	-	-	-	-	-	-
Miscellaneous equipment	133.0	133.0	49.5	-	49.5	30.7	83.5
Field defence equipment	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	262.0	262.0	-	251.0	251.0	105.3	11.0
Water-purification equipment	-	-	-	-	-	-	-
Total, line 9	**395.0**	**395.0**	**49.5**	**251.0**	**300.5**	**136.0**	**94.5**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	131.0	131.0	-	129.2	129.2	63.6	1.8
Contractual services	5.0	5.0	-	24.2	24.2	3.4	(19.2)
Data-processing services	-	-	-	-	-	-	-
Security services	-	-	-	-	-	-	-
Medical treatment and services	-	-	-	-	-	-	-
Claims and adjustments	-	-	-	-	-	-	-
Official hospitality	1.0	1.0	-	-	-	-	1.0
Miscellaneous other services	12.0	12.0	-	23.3	23.3	4.9	(11.3)
Subtotal	**149.0**	**149.0**	**-**	**176.7**	**176.7**	**71.9**	**(27.7)**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
(b) Miscellaneous supplies							
Stationery and office supplies	144.0	144.0	-	55.5	55.5	9.4	88.5
Medical supplies	120.0	120.0	-	41.6	41.6	17.3	78.4
Sanitation and cleaning materials	72.0	72.0	-	65.4	65.4	6.3	6.6
Subscriptions	4.0	4.0	-	4.8	4.8	0.5	(0.8)
Electrical supplies	-	-	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-
Uniforms items, flags and decals	17.0	17.0	-	9.2	9.2	5.7	7.8
Field defence stores	-	-	-	-	-	-	-
Operational maps	-	-	-	1.1	1.1	1.1	(1.1)
Quartermaster and general stores	78.0	78.0	-	42.2	42.2	35.5	35.8
Subtotal	**435.0**	**435.0**	**-**	**219.8**	**219.8**	**75.8**	**215.2**
Total, line 10	**584.0**	**584.0**	**-**	**396.5**	**396.5**	**147.7**	**187.5**
11. Election-related supplies and services	-	-	-	-	-	-	-
12. Public information programmes	-	-	-	-	-	-	-
13. Training programmes	-	-	-	-	-	-	-
14. Mine-clearing programmes	-	-	-	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-	-	-	-
16. Air and surface freight							
Transport of contingent-owned equipment	316.0	316.0	37.1	-	37.1	37.0	278.9
Military airlifts	-	-	-	-	-	-	-
Commercial freight and cartage	24.0	24.0	-	44.3	44.3	17.2	(20.3)
Total, line 16	**340.0**	**340.0**	**37.1**	**44.3**	**81.4**	**54.2**	**258.6**
17. United Nations Logistics Base, Brindisi	-	-	-	248.9	248.9	-	(248.9)
18. Support account for peacekeeping operations	1 264.0	1 264.4	-	1 264.4	1 264.4	-	-
19. Staff assessment							
Staff assessment, international staff	1 634.0	1 634.0	-	1 229.4	1 229.4	-	404.6
Staff assessment, local staff	136.0	136.0	-	133.5	133.5	-	2.5
Total, line 19	**1 770.0**	**1 770.0**	**-**	**1 362.9**	**1 362.9**	**-**	**407.1**
Total, lines 1-19	**31 902.0**	**31 902.0**	**315.9**	**29 015.8**	**29 331.7**	**4 194.1**	**2 570.3**
20. Income from staff assessment	(1 770.0)	(1 770.0)	-	(1 362.9)	(1 362.9)	-	(407.1)
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-
Total, lines 1-21	**30 132.0**	**30 132.0**	**315.9**	**27 652.9**	**27 968.8**	**4 194.1**	**2 163.2**
Gross requirements	31 902.0	31 902.0	315.9	29 015.8	29 331.7	4 194.1	2 570.3
Net requirements	30 132.0	30 132.0	315.9	27 652.9	27 968.8	4 194.1	2 163.2
22. Voluntary contributions in kind (non-budgeted)	-	55.0	-	55.0	55.0	-	-
Total resources	**30 132.0**	**30 187.0**	**315.9**	**27 707.9**	**28 023.8**	**4 194.1**	**2 163.2**

Annex II
Financial performance report for the period from 1 July 1996 to 30 June 1997: supplementary information

A. Detailed variances in requirements and costs

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. in annex II.B)
1. Military personnel costs						
(a) Military observers						
Mission subsistence allowance - daily rate		60		60		1
Number of military observers	218		204		Non-deployment of military medical personnel.	
Travel costs (round-trip)		3 900		3 350		
Emplacement trips	15		—		Higher number of rotations and repatriations.	2
Repatriation trips	24		49			
Rotation trips	174		223			
Clothing and equipment allowance						
Total costs		45 000		39 600	Lower number of personnel.	3
(b) Military contingents						
Standard troop cost reimbursement						
Total costs		127 000		309 800	Retention of the medical support unit at a reduced strength.	4
Welfare						
Total costs		—		11 100	Retention of medical support unit and erroneous recording of charges.	5
Rations						
Total costs		1 196 000		1 000 300	Lower number of military and civilian personnel who were away from Laayoune.	6
Daily allowance						
Total costs		5 000		11 600	Retention of the medical support unit at a reduced strength.	7
Mission subsistence allowance						
Total costs		175 000		142 100	Lower number of force orderly personnel.	8

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. in annex II.B)
Emplacement, rotation and repatriation of troops						
Emplacement trips	—		—		Higher number of rotations owing to the retention of the medical support unit at a reduced strength.	9
Repatriation trips	40		20			
Rotation trips	8		47			
Clothing and equipment allowance						
Total costs		10 000		21 500	Retention of the medical support unit at a reduced strength.	10
(c) *Other costs pertaining to military personnel*						
Contingent-owned equipment		27 000		27 000		11
Death and disability compensation		96 000		96 000		12
2. Civilian personnel costs						
(a) *Civilian police*						
Mission subsistence allowance		60		60		13
Number of civilian police	9		8		Repatriation of personnel by 2 June 1997.	
Travel costs (one-way)		1 950		1 685		
Emplacement trips	—		—		*Idem.*	14
Repatriation trips	—		21			
Rotation trips	9		—			
Clothing and equipment allowance						
Total costs		2 000		1 000	*Idem.*	15
(b) *International and local staff*						
International staff salaries		5 087 800		4 656 000	Higher percentage of staff on appointments of limited duration.	16
Average number of staff for the period	102		101			
Vacancy rate (percentage)			0.9			
Local staff salaries		565 000		531 400	Actual grades of some staff were lower than the mid-point of the salary scale.	17
Average number of staff for the period	65		64			
Vacancy rate (percentage)			2.3			
Consultants	1		2		Additional requirement for a consultant to assist the Special Envoy for Western Sahara.	18
Total costs		66 000		75 300		

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. in annex II.B)
Common staff costs (total costs)		3 374 800		3 584 900	Settlement of outstanding charges for the prior period and compensation payments for claims based on the recommendation of the Advisory Board on Compensation Claims.	19
Mission subsistence allowance						
Total costs		2 223 000		1 945 500	Lower number of staff and non-payment to staff on official travel.	20
Other travel costs						
Total costs		84 000		205 700	Higher actual requirements, including travel by the Special Envoy.	21
(c) *Government-provided personnel*						
Mission subsistence allowance (total costs)		44 000		19 600	Non-provision to the head of the delegation.	22
Number of OAU observers	2		2			
3. Premises/accommodation						
Rental of premises						
Total costs		91 000		93 600	Increase in rental cost of the central supply depot in Laayoune.	23
Alteration and renovation of premises						
Total costs		40 000		22 500	Closure of one team site and postponement of renovation projects.	24
Maintenance supplies						
Total costs		24 000		18 500	Lower actual requirements.	25
Maintenance services						
Total costs		15 000		6 300	*Idem.*	26
Utilities						
Total costs		91 000		44 500	Lower actual requirements for generator fuel and lower cost of butane (cooking) gas.	27
Construction/prefabricated buildings						
Total costs		25 000		22 900	Erroneous recording of freight charges for the transfer of 12 generators from the United Nations Logistics Base.	28

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. in annex II.B)
4. Infrastructure repairs		—		—		29
5. Transport operations						
Purchase of vehicles						
Total costs		—		3 200	Transfer of 4 vehicles from the United Nations Logistics Base.	30
Rental of vehicles						
Total costs		—		1 500	Requirement for the Special Envoy for the round of talks in Lisbon.	31
Workshop equipment						
Total costs		11 000		10 200	Lower actual requirements.	32
Spare parts, repairs and maintenance						
Total costs		266 000		321 000	Recording of expenditures incurred during the prior period.	33
Petrol, oil and lubricants						
Total costs		567 000		517 700	Lower number of vehicles in operation and transfer of vehicles to UNMIBH and UNOMIL.	34
Vehicle insurance						
Total costs		54 000		74 300	Higher number of vehicles insured, including vehicles held in reserve.	35
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						
Number of helicopters for the period	3		3			36
Total costs		1 620 000		1 515 600	Lower actual number of hours flown.	
Aviation fuel and lubricants						
Total costs		1 634 000		1 905 200	Additional delivery charges levied by the supplier.	37
Positioning/depositioning costs		—		120 000	Change of contract.	38
Painting/preparation		—		30 000	*Idem.*	39

Description		Apportionment		Actual		Explanation	Supplementary explanation (para. in annex II.B)
		Number of units	Unit/daily/monthly/annual cost (United States dollars)	Number of units	Unit/daily/monthly/annual cost (United States dollars)		
	(b) *Fixed-wing aircraft*						
	Hire/charter costs						
	Number of aircraft for the period	2		2			
	Total costs		1 185 000		1 187 500	Increase in base hire cost from April 1997 and recording of expenditures incurred during the prior period.	40
	Aviation fuel and lubricants						
	Total costs		2 278 000		830 500	Lower actual cost of fuel and number of hours flown.	41
	Positioning/depositioning costs		—		30 000	Change of contract.	42
	Liability and war-risk insurance						
	Total costs		5 000		11 100	Increase in cost of master aviation insurance policy.	43
	(c) *Aircrew subsistence allowance*		—		—		44
	(d) *Other air operation costs*						
	Landing fees and ground handling						
	Total costs		32 000		7 600	Lower actual requirements.	45
7.	**Naval operations**		—		—		46
8.	**Communications**						
	Complementary communications						
	Communications equipment						
	Total costs		30 000		35 900	Requirement to share the cost of the upgrade of the satellite earth station at Headquarters.	47
	Spare parts and supplies						
	Total costs		150 000		137 600	Lower actual requirements.	48
	Commercial communications						
	Total costs		336 000		324 200	*Idem.*	49
9.	**Other equipment**						
	Miscellaneous equipment						
	Total costs		133 000		49 500	Erroneous recording of purchase of office furniture, accommodation and communications equipment.	50
	Spare parts, repairs and maintenance						
	Total costs		262 000		251 000	Lower actual requirements.	51

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. in annex II.B)
10. Supplies and services						
(a) Miscellaneous services						
Audit services						
Total costs		131 000		129 200	Non-obligation of total resources provided.	52
Contractual services						
Total costs		5 000		24 200	Payment for services of technicians and cooks who support the team sites.	53
Official hospitality						
Total costs		1 000		—	Lower level of activities of the mission.	54
Miscellaneous other services						
Total costs		12 000		23 300	Additional bank charges and services for rounds of talks in London and Houston.	55
(b) Miscellaneous supplies						
Stationery and office supplies						
Total costs		144 000		55 500	Utilization of existing inventory.	56
Medical supplies						
Total costs		120 000		41 600	Receipt of voluntary contribution in kind from the Government of Germany.	57
Sanitation and cleaning materials						
Total costs		72 000		65 400	Closure of one team site.	58
Subscriptions						
Total costs		4 000		4 800	Increase in cost of subscriptions.	59
Uniform items, flags and decals						
Total costs		17 000		9 200	Utilization of existing inventory.	60
Operational maps						
Total costs		—		1 100	Replacement of worn/damaged maps.	61
Quartermaster and general stores						
Total costs		78 000		42 200	Utilization of existing inventory.	62

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. in annex II.B)
11. Election-related supplies and services		—		—		63
12. Public information programmes		—		—		64
13. Training programmes		—		—		65
14. Mine-clearing programmes		—		—		66
15. Assistance for disarmament and demobilization		—		—		67
16. Air and surface freight						
Transport of contingent-owned equipment						
Total costs		316 000		37 100	Partial repatriation of equipment owing to the retention of the medical support unit at a reduced strength.	68
Commercial freight and cartage						
Total costs		24 000		44 300	Higher actual requirements.	69
17. United Nations Logistics Base, Brindisi		—		248 900	Share in the ad hoc financing for the reporting period.	70
18. Support account for peacekeeping operations		1 264 400		1 264 400		71
19. Staff assessment		1 770 000		1 362 900	Lower number of civilian staff.	72
20. Income from staff assessment		(1 770 000)		(1 362 900)	*Idem.*	73
21. Voluntary contributions in kind (non-budgeted)		55 000		55 000	Medical supplies provided by the Government of Germany.	74

B. Supplementary explanation

1. Military personnel costs

(a) Military observers 284 800

1. *Mission subsistence allowance*. The unutilized balance of $399,300 is attributable to the actual number (204) of military observers being lower than the average authorized strength (218) for the reporting period. The lower number of personnel reflects the non-deployment of 15 military medical personnel as replacement for 40 contingent support personnel. The planned and actual deployment of military observers is shown in annex III.

2. *Travel costs*. Additional requirements of $119,900 resulted from the actual number of trips, in particular rotations, exceeding the estimated provision by 59 trips. Against the provision for 213 trips (15 emplacements, 24 repatriations and 174 rotations) at an average cost of $3,900 per person round trip, actual travel totalled 272 trips (49 repatriations and 223 rotations) at an average cost of $3,350 per person round trip. The expenditure includes the recording of $44,600 in expenditure incurred during the prior period.

3. *Clothing and equipment allowance*. The unutilized balance of $5,400 resulted from the actual number (204) of observers being lower than the average authorized strength (218).

(b) Military contingents . . . . . (39 000)

4. *Standard troop cost reimbursement*. The provision was based on the original operational requirement to replace 40 medical support personnel by 15 military medical personnel by 1 October 1996. However, owing to changes in the operational plan, the medical support unit was retained at a reduced strength of 20 personnel. Consequently, additional requirements of $182,800 resulted from the actual troop strength (289 person/months) being higher than the estimated strength (120 person/months) by 169 person/months. The planned and actual deployment of contingent personnel are shown in annex III.

5. *Welfare*. Unbudgeted requirements of $11,100 were incurred from (a) the payment of recreational leave to 20 medical support personnel at the rate of $10.50 per day for seven days per person for the completion of a six-month period of service ($3,300); and (b) charges under common staff costs that were erroneously recorded under this line item ($7,800).

6. *Rations*. The unutilized balance of $195,700 was attributable to the lower actual number of military and civilian personnel who were away from mission headquarters in Laayoune.

7. *Daily allowance*. Additional requirements of $6,600 resulted from the retention of the medical support unit at the reduced strength of 20. Consequently, actual troop strength (8,830 person/days) exceeded the estimated strength (3,680 person/days) by 5,510 person/days.

8. *Mission subsistence allowance*. The unutilized balance of $32,900 was realized from the actual number of force orderly personnel (seven) being slightly lower than the budgeted number (eight).

9. *Emplacement, rotation and repatriation of troops*. Additional requirements of $55,600 resulted from the retention of the medical support unit at the reduced strength of 20. While provision was made for 48 trips (40 repatriations and 8 rotations) at an average cost of $3,900 per person round trip, actual travel totalled 67 trips (20 repatriations and 47 rotations), at an average cost of $4,600 per person round trip.

10. *Clothing and equipment allowance*. Additional requirements of $11,500 resulted from the retention of the medical support unit at the reduced strength of 20. The actual troop strength of 289 person/months exceeded the budgeted strength (120 person/months) by 169 person/months.

(c) Other costs pertaining to military personnel . . . . . —

11. *Contingent-owned equipment*. The provision of $27,000 has been fully obligated to cover the potential costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment.

12. *Death and disability compensation*. The provision of $96,000 has been fully obligated to cover potential claims from death, disability and injury to military personnel and civilian police observers. During the period, three injuries were reported in the mission area. As at 31 December 1997, the total unliquidated obligations available for this purpose for the period from inception to the current period amount to $751,400. Of this total, an amount of $71,500 has been disbursed for the settlement of three claims.

2. Civilian personnel costs

(a) Civilian police 16 900

13. *Mission subsistence allowance*. The unutilized balance of $16,300 was due to the phased repatriation of the civilian police, with the last three observers departing on 2 June 1997. This resulted in the actual number of civilian police (eight) being lower than the estimated number (nine). The planned and actual deployment of civilian police are shown in annex III.

14. *Travel costs*. Additional requirements of $400 resulted from actual requirements being slightly higher than previously estimated. While provision was made for nine rotations at an average cost of $1,950 per person one way, actual travel consisted of 21 repatriations at an average cost of $1,685 per person owing to the repatriation of personnel.

15. *Clothing and equipment allowance*. The unutilized balance of $1,000 resulted from the repatriation of the civilian police in early June 1997, resulting in the actual number of civilian police (eight) being lower than the estimated number (nine).

(b) International and local staff 401 800

16. *International staff salaries*. The unutilized balance of $431,800 was attributable to (a) the actual average number of international staff (101) being slightly lower than the authorized number (102); and (b) the higher percentage of staff on appointments of limited duration. The planned and actual deployment of international civilian personnel are shown in annex III.

17. *Local staff salaries*. The unutilized balance of $33,600 was due to (a) the actual average number of local staff (64) being slightly lower than the authorized number (65); and (b) the actual grades of some staff being lower than the mid-point of the salary scale. The planned and actual deployment of local staff are shown in annex III.

18. *Consultants*. Additional requirements of $9,300 resulted from the need for the services of a consultant to assist the Special Envoy of the Secretary-General for Western Sahara in meetings and rounds of talks held during the reporting period. The recorded expenditure consists of (a) charges for the services of the Independent Jurist at the rate of 90 working days per six-month period at a cost of $365 per day ($66,000); and (b) charges for the services of an assistant to the Special Envoy for the periods from 23 to 28 April 1997, from 9 to 13 June 1997 (round of talks in London) and from 21 to 26 June 1997 (round of talks in Lisbon), at a rate of $600 per day ($9,300). However, following the closing of the accounts, it has been determined that $31,000 in unliquidated obligations will no longer be required on the basis of the actual services provided by the Independent Jurist.

19. *Common staff costs*. Additional requirements of $210,100 resulted from (a) the settlement of outstanding charges for the prior period ending 30 June 1996 ($48,700); and (b) payments for claims based on recommendations by the Advisory Board on Compensation Claims ($178,000). This offset balances that

should have been realized from the lower actual number of civilian staff deployed during the period. The expenditure also includes the recording of $3,000 in charges incurred during the prior period.

20. *Mission subsistence allowance*. The unutilized balance of $277,500 was attributable to: (a) the actual average number of international staff (101) being slightly lower than the estimated number (102); and (b) the non-payment of allowances for staff on home leave, family visit or official travel outside the mission area.

21. *Other travel costs*. Additional requirements of $121,700 resulted from the actual number of trips being higher than originally estimated. While provision was made for 17 trips for internal audit, travel of the Independent Jurist, administrative and political consultations and technical assistance on finance and related matters between New York and the mission area, actual travel undertaken consisted of (a) round-trip travel for 11 persons from various points of origin to Lisbon for a round of talks led by the Special Envoy ($38,700); (b) round-trip travel for seven persons from various points of origin to London for a round of talks led by the Special Envoy ($43,800); (c) round-trip travel by 12 persons from various points of origin to the mission area for meetings led by the Special Envoy ($63,500); (d) five trips by the Acting Special Representative of the Secretary-General and senior personnel to Geneva for an inspection of the identification files, London for a meeting with the Secretary-General, New York for meetings with the Special Envoy and Paris for an official meeting ($23,800); (e) round-trip travel by two persons (one from New York and one from the mission area) to Brindisi to participate in material management system training ($4,600); (f) two round trips from the mission area to New York by the Force Commander for debriefing purposes ($5,200); (g) one round trip from the mission area to Winnipeg, Canada, to participate in flight safety training ($3,700); (h) one round trip from New York to the mission area for military consultations ($4,600); (i) two trips to Las Palmas for medical purposes ($900); (j) one round trip from the mission area to Las Palmas to participate in a market survey ($900); (k) one round trip from Athens to the mission area by the Independent Jurist ($3,500); and (l) adjusted daily subsistence allowances for MINURSO staff for some 60 trips from Laayoune to Agadir, Morocco, for food inspection, transport repairs, inspection of equipment and supplies, procurement, financial and security matters ($12,500).

(c) Government-provided personnel 24 400

22. *Mission subsistence allowance*. The unutilized balance resulted from the payment of the allowance to only one of the two OAU observers, owing to the fact that the allowances of the head of the delegation was paid for by OAU. The planned and actual deployment of the observers are shown in annex III.

3. Premises/accommodation 77 700

23. *Rental of premises*. Provision had been made for the annual rental of the central supply depot in Laayoune ($73,200) and the Es-Samara workshop ($18,000). The additional requirements of $2,600 resulted from the higher rental cost of the central supply depot in Laayoune ($77,500), which offset savings in the lower actual rental cost of the Es-Samara workshop ($16,100).

24. *Alteration and renovation of premises*. The unutilized balance of $17,500 resulted from the closure of one team site in August 1996 and the postponement of renovation projects at mission headquarters in Laayoune.

25. *Maintenance supplies*. The unutilized balance of $5,500 resulted from actual requirements being lower than originally anticipated.

26. *Maintenance services*. The unutilized amount of $8,700 resulted from actual requirements being lower than originally anticipated.

27. *Utilities*. The unutilized balance of $46,500 was attributable to lower actual requirements for generator fuel and butane (cooking) gas, as a result of the downsizing of the Mission from May 1996. Against the provision of $5,000 per month for generator fuel (electricity) and $2,550 per month for butane (cooking) gas, actual average requirements were $2,690 and $770 per month, respectively. The balance was offset

in part by requirements for the provision of non-potable water to mission headquarters and the Es-Samara workshop. The recorded expenditure consists of (a) generator fuel ($32,300); (b) butane (cooking) gas ($9,200); and (c) water ($3,000).

28. *Construction/prefabricated buildings*. The provision for freight charges for accommodation units from the United Nations Protection Force (UNPROFOR) was not utilized. The expenditure reflects the erroneous recording under this line item of freight charges for the transfer of 12 generators (10 160-KVA, one 500-KVA and one 563-KVA) from the United Nations Logistics Base at Brindisi, resulting in an unutilized balance of $2,100.

4. Infrastructure repairs . . . . . —

29. No provision was made under this heading.

5. Transport operations . . . . . (29 900)

30. *Purchase of vehicles*. Unbudgeted requirements of $3,200 resulted from freight charges for the transfer of two recovery trucks and two fuel trucks from the United Nations Logistics Base.

31. *Rental of vehicles*. Unbudgeted requirements of $1,500 relate to the rental of vehicles for the Special Envoy for Western Sahara during the round of talks held in Lisbon from 23 to 26 June 1997.

32. *Workshop equipment*. The unutilized amount of $800 resulted from actual requirements for the replacement of worn/damaged equipment being slightly lower than originally anticipated. The recorded expenditure reflects the purchase of one vehicle lift, one hydraulic crane and welding equipment.

33. *Spare parts, repairs and maintenance*. Additional requirements of $55,000 resulted primarily from the recording of $45,100 in expenditures incurred during the prior period. Actual expenditures for the reporting period amounted to $275,900 for the purchase of spare parts for the repair and maintenance of an ageing fleet operating in harsh climatic conditions.

34. *Petrol, oil and lubricants*. The unutilized amount of $49,300 resulted from (a) the actual average number of United Nations vehicles (165) in operation being lower than the estimated number (198); and (b) the transfer of 60 vehicles from the mission area to the United Nations Mission in Bosnia and Herzegovina (UNMIBH) (43 vehicles) and the United Nations Observer Mission in Liberia (UNOMIL) (17 vehicles) in April 1997.

35. *Vehicle insurance*. Additional requirements of $20,300 resulted from the higher number of vehicles insured during the reporting period, including those on reserve status.

6. Air operations

(a) Helicopter operations . . . . . (316 800)

36. *Hire/charter costs*. The unutilized balance of $104,400 was realized from the actual number of hours flown (2,895) being lower than originally planned (3,600). Owing to a change in the contract effective 1 April 1997, the balance was offset in part by the increase in the base hire cost to $38,000 per helicopter/month from the estimated cost of $36,000 per helicopter/month. The monthly planned and actual hours flown by the helicopters are presented in annex V.

37. *Aviation fuel and lubricants*. While the actual number of hours flown was lower than originally planned, additional requirements of $271,200 resulted from (a) higher actual cost of fuel in the more remote and isolated areas in which team sites are located; and (b) additional charges of $43 per 200-litre barrel levied by the supplier for the delivery and storage of fuel at designated refuelling sites. The actual average cost of fuel was $0.77 per litre, whereas the provision had been based on a fuel cost of $0.55 per litre.

38. *Positioning/depositioning costs*. Unbudgeted requirements of $120,000 resulted from a change to a new contractor effective 1 April 1997. The recorded expenditure relates to positioning and depositioning costs at $40,000 per helicopter.

39. *Painting/preparation*. Unbudgeted requirements of $30,000 resulted from the same reason indicated in the preceding paragraph at a cost of $10,000 per helicopter.

(b) Fixed-wing aircraft 1 408 900

40. Hire/charter costs. Additional requirements of $2,500 resulted from a change in the contract effective 9 April 1997. Unutilized balances that should have been realized from the actual hours flown (2,051) being lower than originally planned (3,000) were offset by an increase in the base hire cost to $40,415 per aircraft/month for 60 block hours compared with the estimated cost of $39,375 per aircraft/month for 75 block hours. In addition, the expenditure includes the recording of $17,900 in charges incurred during the prior period. Annex V to the present report presents the planned and actual hours flown by fixed-wing aircraft during the period.

41. *Aviation fuel and lubricants*. The unutilized balance of $1,447,500 was attributable primarily to the actual cost of fuel ($0.30 per litre) being 45 per cent lower than originally estimated ($0.55 per litre), owing to the fact that fuel for the fixed-wing aircraft was not subject to delivery and storage charges. The unutilized balance was also realized from the actual number of hours flown (2,051) being lower than originally planned (3,000).

42. *Positioning/depositioning costs*. Unbudgeted requirements of $30,000 resulted from a change in the contract effective 9 April 1997.

43. *Liability and war-risk insurance*. Additional requirements of $6,100 resulted from the increase in the cost of the master aviation insurance policy, which provides global coverage for United Nations-chartered aircraft in all peacekeeping operations. The recorded expenditure reflects the prorated share of MINURSO for its five aircraft (helicopters and fixed-wing aircraft) for third-party liability and mobile equipment insurance for the period ending 30 June 1997.

(c) Air crew subsistence allowance ..... —

44. No provision was made under this heading.

(d) Other air operation costs 24 400

45. *Landing fees and ground handling*. The unutilized balance of $24,400 resulted from actual requirements being lower than originally anticipated.

7. Naval operations ..... —

46. No provision was made under this heading.

8. Communications

Complementary communications 18 300

47. *Communications equipment*. Additional requirements of $5,900 resulted from MINURSO's share ($8,000) in the purchase of a Varian Redundant TWT, HPA whose total cost was $71,700. This equipment was required for the upgrade of the satellite earth station at Headquarters to prevent malfunctions caused by overloading by the high number of satellite telephone lines to the peacekeeping operations. The recorded expenditure includes $27,900 for freight charges for the transfer of equipment from the United Nations Logistics Base at Brindisi.

48. *Spare parts and supplies*. The unutilized balance of $12,400 resulted from actual requirements being slightly lower than originally estimated.

49. *Commercial communications*. The unutilized amount of $11,800 was attributable to actual requirements being slightly lower than originally estimated.

9. Other equipment 94 500

50. *Miscellaneous equipment*. The unutilized balance of $83,500 resulted mainly from the non-utilization of the provision of $133,000 for the purchase of 20 toilet systems for 10 team sites. The expenditure of $49,500 relates to the purchase of accommodation equipment, office furniture and communications equipment that were erroneously recorded under this line item.

51. *Spare parts, repairs and maintenance*. The unutilized amount of $11,000 reflects actual requirements being lower than originally estimated.

10. Supplies and services

(a) Miscellaneous services . . . . . (27 700)

52. *Audit services*. The unutilized balance of $1,800 resulted from the non-obligation of the resources provided.

53. *Contractual services*. Additional requirements of $19,200 resulted from a change in the arrangements for the services of 12 technicians and 10 cooks who were previously provided by the Frente Polisario as a voluntary contribution to MINURSO to support the observer team sites. The recorded expenditure relates to (a) laundry/linen services ($2,800); (b) grooming (haircut) services for military personnel ($300); and (c) the services of 12 technicians at rates of $100 and $150 per person per month for the periods from July to November 1996 and from December 1996 to June 1997 and 10 cooks at a rate of $100 per person/month for the period from January to June 1997 ($21,100).

54. *Official hospitality*. The provision was not utilized owing to the lower level of activity of the Mission.

55. *Miscellaneous other services*. Additional requirements of $11,300 resulted from (a) bank and related charges ($11,500); (b) other miscellaneous services in the mission area ($6,800); and (c) livery and press conference services provided to the Special Envoy during the rounds of talks held in London and Houston ($5,000).

(b) Miscellaneous supplies 215 200

56. *Stationery and office supplies*. The unutilized balance of $88,500 resulted from the utilization of existing stock, which included supplies purchased prior to the suspension of the identification process.

57. *Medical supplies*. The unutilized amount of $78,400 resulted from the receipt of medical supplies as a voluntary contribution from the Government of Germany, with an estimated value of $55,000, as indicated in paragraph 74 below.

58. *Sanitation and cleaning materials*. The unutilized balance of $6,600 was realized because of actual requirements being lower than originally estimated as a result of the closure of one team site.

59. *Subscriptions*. Additional requirements of $800 resulted from an increase in the annual cost of subscriptions to magazines, periodicals, airline guides and other technical materials.

60. *Uniform items, flags and decals*. The unutilized amount of $7,800 was attributable to the utilization of existing inventory, thereby reducing requirements for purchases during the reporting period.

61. *Operational maps*. Unbudgeted requirements of $1,100 resulted from the need to replace worn/damaged maps.

62. *Quartermaster and general stores*. The unutilized balance of $35,800 was attributable to the utilization of existing inventory, thereby reducing requirements for purchases during the reporting period.

11. Election-related supplies and services . . . . . —

63. No provision was made under this heading.

12. Public information programmes . . . . . —

64. No provision was made under this heading.

13. Training programmes . . . . . —

65. No provision was made under this heading.

14. Mine-clearing programmes . . . . . —

66. No provision was made under this heading.

15. Assistance to disarmament and demobilization . . . . . —

67. No provision was made under this heading.

16. Air and surface freight 258 600

68. *Transport of contingent-owned equipment*. The unutilized balance of $278,900 resulted from the partial repatriation of medical equipment in connection with the retention of the medical support unit at reduced strength.

69. *Commercial freight and cartage*. Additional requirements of $20,300 were incurred from higher actual requirements for commercial freight, including charges related to the shipment of equipment from the mission area to the United Nations Logistics Base.

17. United Nations Logistics Base, Brindisi . . . . . (248 900)

70. Pursuant to paragraph 3 of General Assembly resolution 52/1 of 15 October 1997, an amount of $248,900, representing the ad hoc prorated share of MINURSO in the financing of the United Nations Logistics Base, was provided during the reporting period.

18. Support account for peacekeeping operations . . . . . —

71. The full amount allocated was transferred to the support account for peacekeeping operations.

19. Staff assessment 407 100

72. The unutilized balance was attributable to the lower actual average number of international and local staff deployed during the reporting period.

20. Income from staff assessment . . . . . (407 100)

73. This amount is derived from item 19 above.

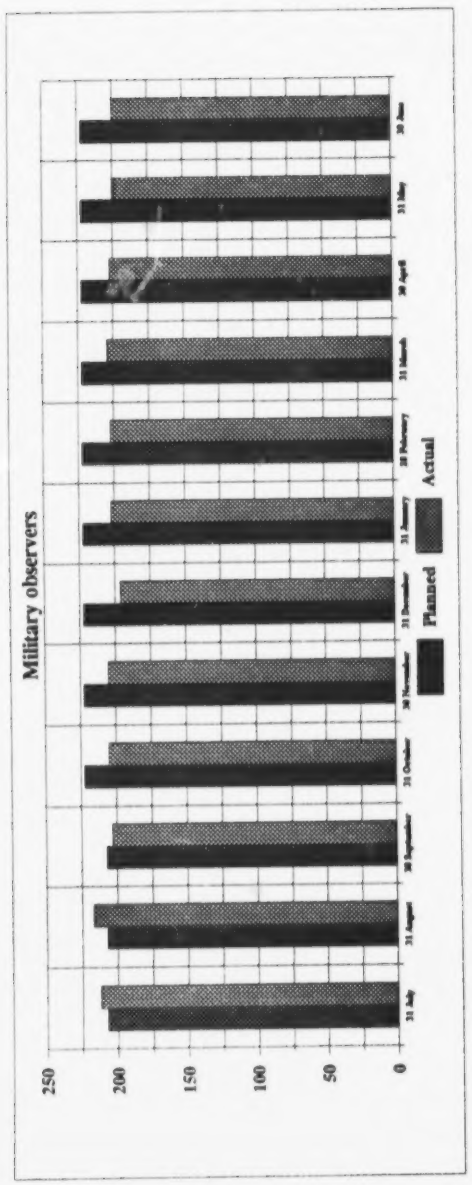
21. Voluntary contributions in kind (non-budgeted) . . . . . —

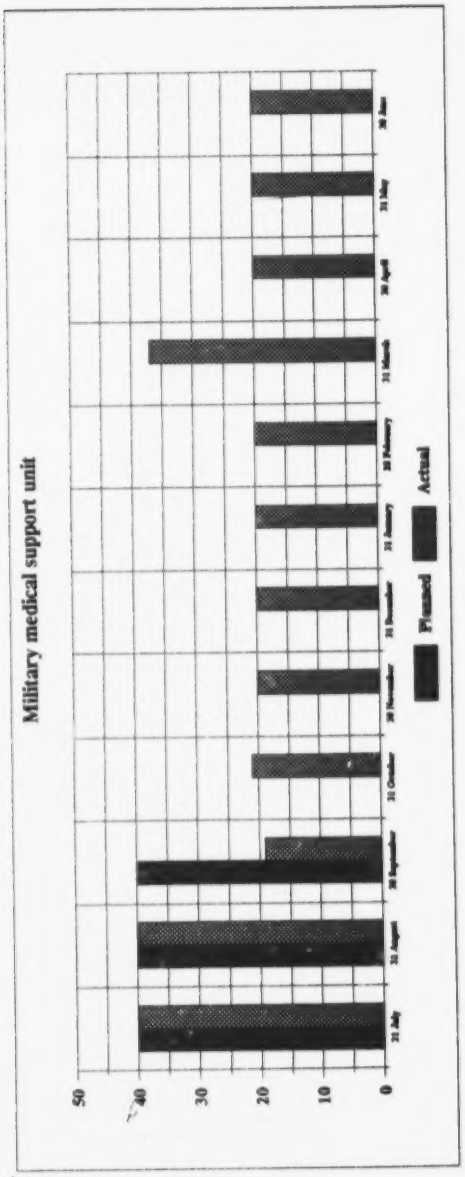
74. During the reporting period, medical supplies with an estimated value of $55,000 were received from the Government of Germany as a voluntary contribution in kind.

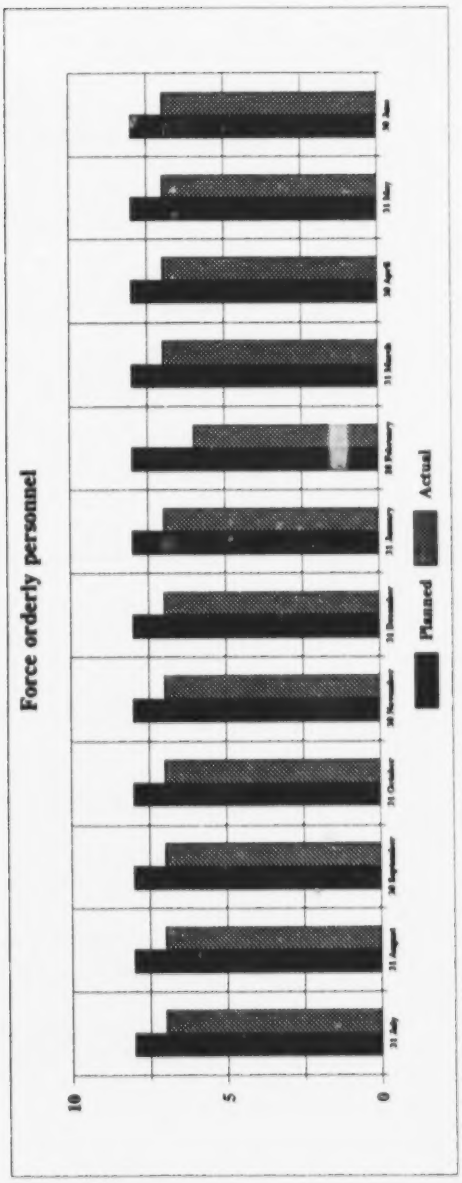
Annex III
Planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997

	Deployment as at											
	31 July	*31 August*	*30 September*	*31 October*	*30 November*	*31 December*	*31 January*	*28 February*	*31 March*	*30 April*	*31 May*	*30 June*
Military observers[a]												
Planned	207	207	207	222	222	222	222	222	222	222	222	222
Actual	212	217	203	205	205	196	202	202	204	202	199	200
Difference	(5)	(10)	4	17	17	26	20	20	18	20	23	22
Military medical support unit												
Planned	40	40	40	—	—	—	—	—	—	—	—	—
Actual	40	40	19	21	20	20	20	20	37	20	20	20
Difference	—	—	21	(21)	(20)	(20)	(20)	(20)	(37)	(20)	(20)	(20)
Force orderly personnel												
Planned	8	8	8	8	8	8	8	8	8	8	8	8
Actual	7	7	7	7	7	7	7	6	7	7	7	7
Difference	1	1	1	1	1	1	1	2	1	1	1	1
Civilian police												
Planned	9	9	9	9	9	9	9	9	9	9	9	9
Actual	10	7	8	9	9	9	9	9	9	9	9	—
Difference	(1)	2	1	—	—	—	—	—	—	—	—	9
International staff												
Planned	102	102	102	102	102	102	102	102	102	102	102	102
Actual	116	104	103	102	103	103	100	98	99	97	96	92
Difference	(14)	(2)	(1)	—	(1)	(1)	2	4	3	5	6	10
Local staff												
Planned	65	65	65	65	65	65	65	65	65	65	65	65
Actual	64	64	63	63	63	64	64	64	63	63	63	64
Difference	1	1	2	2	2	1	1	1	2	2	2	1
OAU observers												
Planned	2	2	2	2	2	2	2	2	2	2	2	2
Actual	2	2	2	2	2	2	2	2	2	2	2	2
Difference	—	—	—	—	—	—	—	—	—	—	—	—

[a] Includes 15 military medical personnel projected to have been emplaced by 1 October 1996 to replace 40 contingent support personnel.


Military observers
250
200
150
100
50
0
Planned
Actual


Military medical support unit
50
40
30
20
10
0
Planned
Actual


Force orderly personnel
10
5
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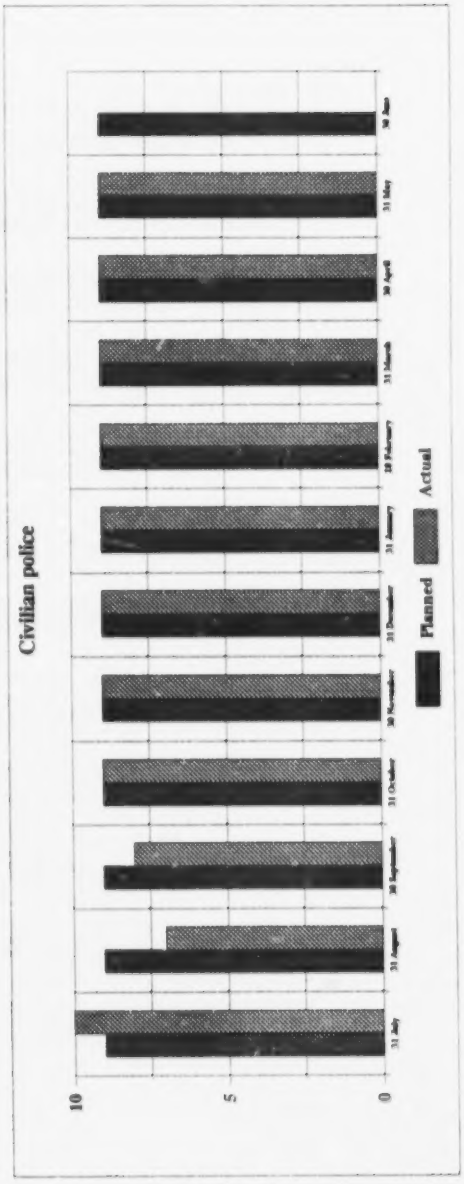
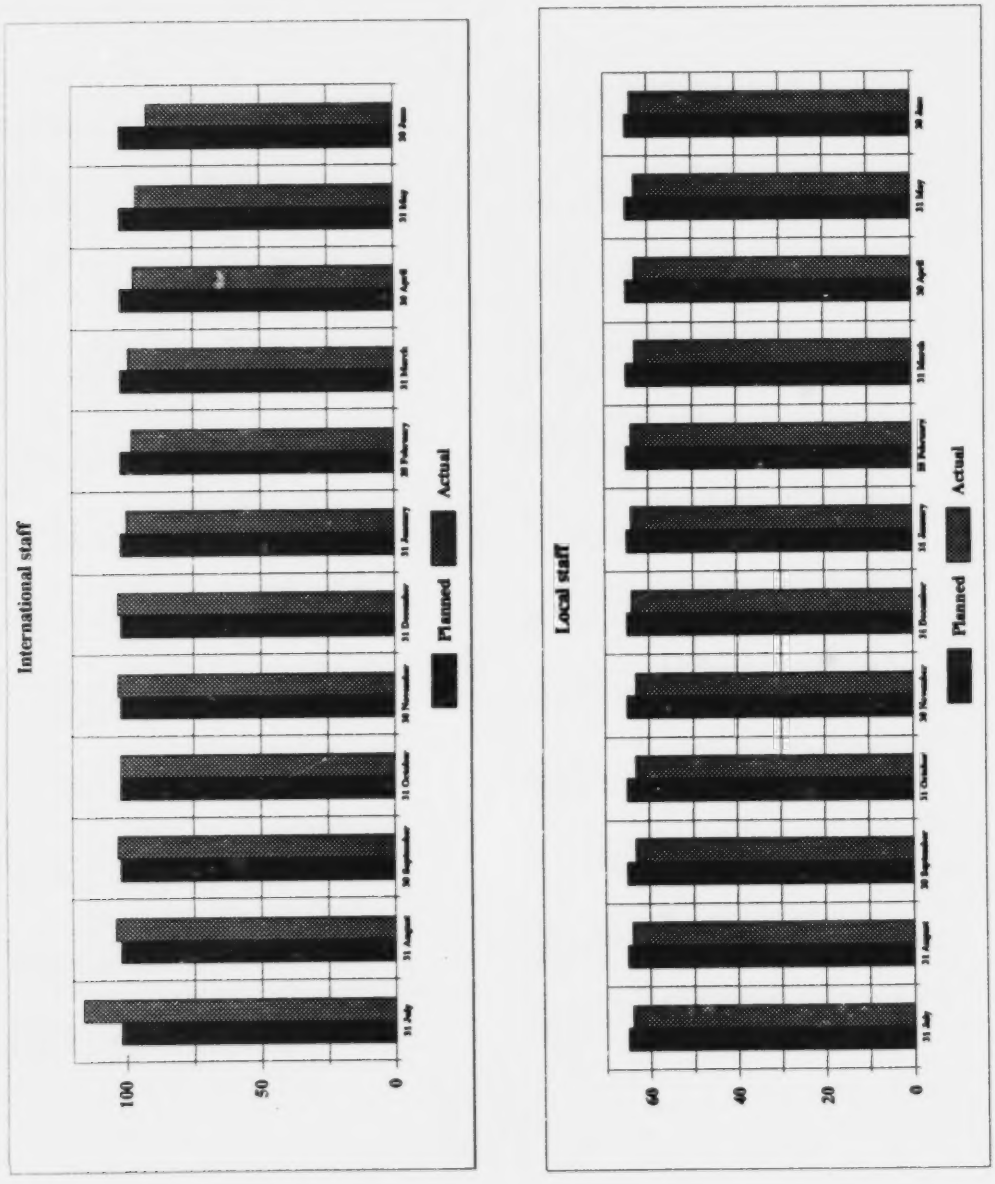
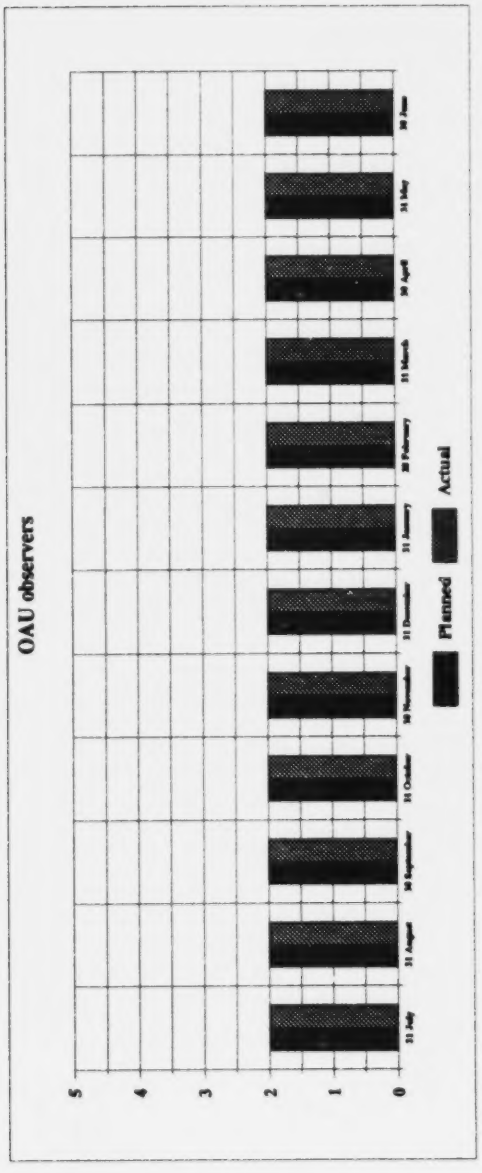
Planned
Actual


Civilian police
10
5
0
Planned
Actual


International staff
100
50
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
28 February
31 March
30 April
31 May
30 June
Planned
Actual
Local staff
60
40
20
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
28 February
31 March
30 April
31 May
30 June
Planned
Actual


OAU observers
5
4
3
2
1
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
28 February
31 March
30 April
31 May
30 June
Planned
Actual

Annex IV
Authorized staffing and actual deployment of military and civilian personnel for the period from 1 July 1996 to 30 June 1997

Personnel category	Actual staff on board				Actual staff on board											
	Authorized staffing	31 July	31 August	30 Sept.	Authorized staffing	31 Oct.	30 Nov.	31 Dec. 1996	31 Jan.	28 Feb.	31 March	30 April	31 May	30 June 1997	Average
Military personnel															
Military observers[a]	**207**	212	217	203	**222**	205	205	196	202	202	204	202	199	200	204
Vacancy rate (percentage)		(2.4)	(4.8)	1.9		7.7	7.7	11.7	9.0	9.0	8.1	9.0	10.4	9.9	6.4
Military medical support unit	**40**	40	40	19	—	21	20	20	20	20	37	20	20	20	25
Vacancy rate (percentage)[b]		—	—	52.5											
Force orderly personnel	**8**	7	7	7	**8**	7	7	7	7	6	7	7	7	7	7
Vacancy rate (percentage)		12.5	12.5	12.5		12.5	12.5	12.5	12.5	25.0	12.5	12.5	12.5	12.5	13.5
Total, military personnel	**215**	**219**	**224**	**210**	**230**	**212**	**212**	**203**	**209**	**208**	**211**	**209**	**206**	**207**	**211**
Vacancy rate (percentage)		(1.9)	(4.2)	2.3		7.8	7.8	11.7	9.1	9.6	8.3	9.1	10.4	10.0	6.7
Civilian personnel															
Civilian police	**9**	10	7	8	**9**	9	9	9	9	9	9	9	9	—	8
Vacancy rate (percentage)		(11.1)	22.2	11.1		—	—	—	—	—	—	—	—	100.0	10.2
International staff															
Under-Secretary-General	**1**	—	—	—	**1**	—	—	—	—	—	—	—	—	—	—
Assistant Secretary-General	**1**	1	1	1	**1**	1	1	1	1	1	1	1	1	1	1
D-2	**2**	—	1	1	**2**	1	1	1	1	1	1	1	1	1	1
D-1	**2**	2	1	1	**2**	1	1	1	1	1	1	1	1	1	1
P-5	**4**	1	1	1	**4**	1	1	1	1	1	1	1	1	—	1
P-4	**4**	7	6	6	**4**	6	6	7	6	6	6	6	5	6	6
P-3	**4**	4	4	4	**4**	4	4	4	4	5	5	5	5	5	4
P-2	**4**	5	4	4	**4**	4	4	4	4	3	3	3	3	3	4
Subtotal	**22**	**20**	**18**	**18**	**22**	**18**	**18**	**19**	**18**	**18**	**18**	**18**	**17**	**17**	**18**
Vacancy rate (percentage)		9.1	18.2	18.2		18.2	18.2	13.6	18.2	18.2	18.2	18.2	22.7	22.7	17.8
Field Service (FS-6/FS-1)	**39**	46	45	45	**39**	45	46	45	42	42	43	41	41	42	44
General Service (Other level)	**41**	50	41	40	**41**	39	39	39	40	38	38	38	38	33	39
Subtotal	**80**	**96**	**86**	**85**	**80**	**84**	**85**	**84**	**82**	**80**	**81**	**79**	**79**	**75**	**83**
Vacancy rate (percentage)		(20.0)	(7.5)	(6.3)		(5.0)	(6.3)	(5.0)	(2.5)	—	(1.3)	1.3	1.3	6.3	(3.8)
Total, international staff	**102**	**116**	**104**	**103**	**102**	**102**	**103**	**103**	**100**	**98**	**99**	**97**	**96**	**92**	**101**
Vacancy rate (percentage)		(13.7)	(2.0)	(1.0)		—	(1.0)	(1.0)	2.0	3.9	2.9	4.9	5.9	9.8	0.9

Personnel category	Actual staff on board			Authorized staffing	Actual staff on board									
	Authorized staffing	31 July	31 August	30 Sept.		31 Oct.	30 Nov.	31 Dec. 1996	31 Jan.	28 Feb.	31 March	30 April	31 May	30 June 1997	Average
Local staff	65	64	64	63	65	63	63	64	64	64	63	63	63	64	64
Vacancy rate (percentage)		1.5	1.5	3.1		3.1	3.1	1.5	1.5	1.5	3.1	3.1	3.1	1.5	2.3
Total, civilian staff	167	180	168	166	167	165	166	167	164	162	162	160	159	156	165
Vacancy rate (percentage)		(7.8)	(0.6)	0.6		1.2	0.6	—	1.8	3.0	3.0	4.2	4.8	6.6	1.4
OAU observers	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Vacancy rate (percentage)		—	—	—		—	—	—	—	—	—	—	—	—	—
Total, civilian personnel	169	182	170	168	169	167	168	169	166	164	164	162	161	158	167
Vacancy rate (percentage)		(7.7)	(0.6)	0.6		1.2	0.6	—	1.8	3.0	3.0	4.1	4.7	6.5	1.4

[a] Includes 15 military medical personnel projected to have been emplaced by 1 October 1996 to replace 40 contingent support personnel.

[b] For mathematical reasons, vacancy rates for the period beginning October 1996 cannot be calculated against an authorized staffing of 0.

Annex V
Planned and actual hours flown during the period from 1 July 1996 to 30 June 1997

	Number of aircraft	*31 July*	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec. 1996*	*31 Jan.*	*28 Feb.*	*31 Mar.*	*30 Apr.*	*31 May*	*30 June 1997*	*Total*
Helicopters														
MI-8	3													
Planned		300	300	300	300	300	300	300	300	300	300	300	300	3 600
Actual		260	232	241	261	228	232	228	198	240	250	253	272	2 895
Difference		40	68	59	39	72	68	72	102	60	50	47	28	705
Fixed-wing aircraft														
Antonov AN-26	2													
Planned		250	250	250	250	250	250	250	250	250	250	250	250	3 000
Actual		198	217	205	183	162	159	173	139	173	159	135	148	2 051
Difference		52	33	45	67	88	91	77	111	77	91	115	102	949